



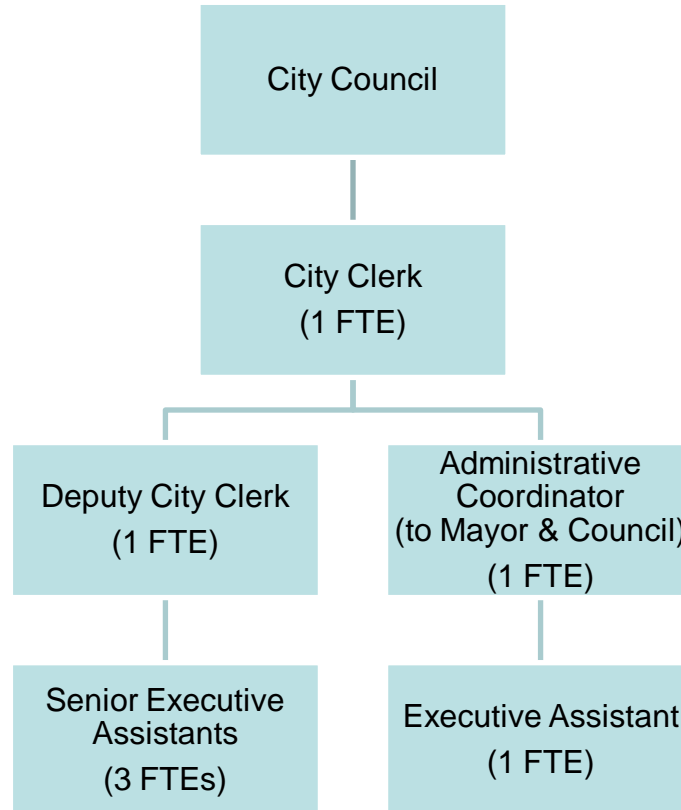
CITY CLERK

Proposed Budget
FY 2009-10



City Clerk

(7 FTEs)





Program Prioritization

- Records - The department records actions of the Durham City Council, publicizes & processes vacancies for committees, provides proper notice of meetings, archives permanent records, executes contracts & other documents, issues cemetery deeds, coordinates codification of the Durham City Code, administers oaths of office, accepts public records requests, accepts claims against the City, and certifies documents for admissibility in court cases. The department also provides administrative support to the Mayor and members of the City Council.



Resource Allocation Table

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
Appropriations						
Personal Services	\$ 496,913	\$ 498,958	\$ 512,579	\$ 504,244	\$ 517,604	3.7%
Operating	\$ 92,413	\$ 122,658	83,927	\$ 82,576	\$ 69,548	-43.3%
Capital	\$ -	\$ -	-	\$ -	\$ -	0%
Departmental Appropriations	\$ 589,326	\$ 621,616	\$ 596,506	\$ 586,820	\$ 587,152	-5.5%
Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Appropriations	\$ 589,326	\$ 621,616	\$ 596,506	\$ 586,820	\$ 587,152	-5.5%
Full Time Equivalents	7	7	7	7	7	0
Part Time	-	-	-	-	-	-
Revenues						
Discretionary	\$ 589,288	\$ 621,616	\$ 596,506	\$ 586,820	\$ 587,152	-5.5%
Program	38	-	-	-	-	0%
Total Revenues	\$ 589,326	\$ 621,616	\$ 596,506	\$ 586,820	\$ 587,152	-5.5%
Other Fund Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Revenues	\$ 589,326	\$ 621,616	\$ 596,506	\$ 586,820	\$ 587,152	-5.5%
Grant Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Full Time Equivalents	-	-	-	-	-	0



Operational Impacts of Budget Changes

- Reduction of \$30,000 in advertising will have no impact on operations – Meetings are being posted on website, aired on government TV channel, posted in City Hall, and e-mailed to various organizations and citizens.
- Reduction of \$15,000 in special contractual services will have no impact on operations – UDO currently being codified by the Planning Department.
- Remaining reduction of \$8,000 will have no significant impact on service or operations.



FY 10 Performance Measures

GOAL: *To execute contracts in a timely manner.*

OBJECTIVE: To return contracts to departments within 3 days of receipt.

STRATEGY: City Clerk and staff member will monitor and follow-up process.

	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
MEASURE:				
% Contracts made available to departments within 3 days of receipt	89%	N/A	90%	90%

GOAL: *To ensure that the citizenry is aware of all public meetings.*

OBJECTIVE: To provide proper notice for all public meetings in accordance with the North Carolina Open Meetings Law 48 hours in advance of the event.

STRATEGY: Work with other departments to ensure public notification of all relevant city meetings within the timeframe dictated by law.

	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
MEASURE:				
% Meetings proper notice provided at least 48 hours in advance	99%	99%	99%	99%



FY 10 Performance Measures

GOAL: *To facilitate effective communication between the Durham City Council and city departments.*

OBJECTIVE: To distribute adopted documents to city departments within 4 days of City Council approval.

STRATEGY: Monthly monitoring of performance.

	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
MEASURE:				
% Adopted resolutions/ordinances made available to departments within 4 days of Council Approval	96%	96%	96%	96%

GOAL: *To support the written discourse and professional correspondence of members of City Council.*

OBJECTIVE: To provide administrative support to the Mayor and members of the City Council by preparing resolutions, proclamations and letters as requested.

STRATEGY: Prepare correspondence for the Mayor and members of the City Council.

	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
MEASURE:				
# Proclamations/Resolutions/Letters prepared	757	450	450	450